

Service Change Proposals - 2023/24				Service Change Savings 2023/24				Savings Progress			
Dir	Report Ref	Description	Employees £000	External/ Other £000	Income £000	Total Proposed £000	Achieved £'000	Projected £'000	Unachieved £'000	NOTES	
Economic Development	ECDSC1	Event Management - Reduce Support for Events Reduce support for external events including Cardiff 10k (£10k) and New Year Winter Wonderland (£15k).	0	25	0	25	25	25	0	Achieved - Budget reduced and spend plan adjusted accordingly.	
	ECDSC2	St David's Hall – Alternative Operating Model St David's Hall has an expenditure budget of £9.4m which is offset by £8.7m in income resulting in an annual subsidy of £689k. The proposal is to secure an alternative operator to whom all eligible staff would transfer, with the impending pressure of capital investment and critical maintenance spend met by the alternative operator. The saving reflects a part year in 2023/24.	1,765	4,975	(6,240)	500	0	0	(500)	Currently assuming no financial savings within 2023/24 until timelines of the transfer to AMG is confirmed, and the subsequent financial reconciliations have been completed.	
	ECDSC3	Cardiff International White Water The proposal is to integrate the operation of the Cardiff International White Water centre into a wider arrangement for the operation of all leisure facilities on the ISV development. It is anticipated that this would occur by quarter 4 of 2023/24 and therefore the saving indicated is a part year in 2023/24, with the full year in 2024/25.	214	241	(405)	50		0	(50)	Transfer to third party operator is considered unlikely to be concluded in 23-24 to realise any savings.	
	ECDSC4	Increase Charges for Municipal Sports Pitch and Facility Provision in Parks Under this proposal fees and charges would be increased by 10%. The individual fees and charges will be dependant on the particular sport. Current charges: Football Pitch Hire £50.92 Rugby Pitch Hire £69.30 Cricket Pitch Hire £63.52 Baseball Pitch Hire £63.52 Softball Pitch Hire £63.52 Football with Changing Rooms £63.52 Rugby with Changing Rooms £86.62 Cricket and Baseball with C/R £76.12	0	0	7	7	2	7	0	Anticipated to be achieved in full.	
Economic Development Total			1,979	5,241	(6,638)	582	27	32	(550)		
Recycling & Neighbourhood Services	RNSSC1	Recycling centres – Reduce Operating Hours Recycling centres operate at around 60% capacity with 40% of booking slots not filled each week. Reducing the operating hours should not be detrimental to the service delivered or to the recycling performance of the recycling centres. The proposal is not to open one day a week, mirroring 4-day week on domestic collections.	60	0	0	60	0	0	(60)	Changes will be implemented to working hours at HWRC's as part of the 24/25 restructure currently progressing.	
Recycling & Neighbourhood Services Total			60	0	0	60	0	0	(60)		
Education	EDUSC1	Further exploration of regional services There are a number of regional arrangements across Wales in which an individual Local Authority (LA) delivers one or more education services across a number of LAs. Cardiff provides the full range of education services and this proposal would mean Cardiff education teams providing services across more than one LA area on a traded basis. Opportunities include speech and language/behavioural services/wider ALN support/Virtual Head of Children Looked After and Music Services.	0	0	50	50	0	25	(25)	Work progressing with CSC.7	

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Education Total			0	0	50	50	0	25	(25)	
Planning, Transport & Environment	PTESC1	Bereavement - Fees & Charges Generate additional income through an increase to fees & charges in Bereavement services. The proposal reflects increases between 5% and 7% for burial and cremation fees. Benchmarking against core cities shows charges would be in the lower to mid range.	0	0	90	90	11	90	0	On target but weighted to Winter months
	PTESC2	CPE - Review of Tariffs across City The proposal reflects: • On-Street Pay & Display - increase charges by, on average, £0.50p per visit – e.g. from £2.10 to £2.60. • Car Parks increase charges by, on average, £1 per visit Further detail is contained in Appendix 6(a) on Fees and Charges	0	0	447	447	98	377	(70)	Possible shortfall due to delays in introducing new charges.
	PTESC3	Increase residents permits cost The proposal is to increase the cost of a first permit to £24, and a second permit to £54, with similar proportional increase for visitors' permits. Residents' parking permits have not increased in cost since 2013. Benchmarking shows proposed charges would be well below the median for benchmarked authorities, which are closer to £42 for a first permit and £75 for additional permits.	0	0	306	306	0	0	(306)	Current position suggests this will not be achieved.
Planning, Transport & Environment Total			0	0	843	843	109	467	(376)	
Performance & Partnerships	P&PSC1	Reform of Third Sector Infrastructure Grant The proposal is to reduce the funding from the Council to the Third Sector Council from £165k to £100k, with an associated reduction in the requirements set out in the SLA between the Council and C3SC. The Council is seeking to ensure that C3SC secure £100k p/a grant funding for 2023/24 and 2024/25.	0	0	65	65	0	65	0	Anticipated to be fully achieved.
People and Communities - Performance and Partnerships Total			0	0	65	65	0	65	0	
Housing & Communities	HACSC1	Volunteers in Hubs and Libraries This proposal includes the deletion of 4.5 FTE as they are vacated, with replacement by volunteers. This would be accompanied by the creation of a Volunteer Mentor post.	90	0	0	90	62	90	0	Anticipated to be fully achieved.
People and Communities - Housing & Communities Total			90	0	0	90	62	90	0	
Adults' Services	ADUSC1	Internal Supported Living - transition to third sector Various third sector partners provide this support for people with learning disabilities in Cardiff on a locality basis. Due to their size these providers can offer a wide range of additional value and best practice in provision. The proposal is to transition to providing more of these services via the Third Sector providers. The remaining core in-house provision will transfer to the new Specialist Accommodation Service for review and improvement.	1,165	(752)	(113)	300	0	240	(60)	Annual Savings estimated to be £480k. New Structure to be in place from 1st October. Savings realised in 2023/24 estimated at £240k.
People and Communities - Adults' Services Total			1,165	(752)	(113)	300	0	240	(60)	

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Children's Services	CHDSC1	<p>New Trusted Adult Model</p> <p>The proposal is to create social care practitioner posts who would undertake the trusted adult (TA) role (much like a key worker.) Each family would be allocated a TA at conclusion of the initial assessment – so for all Children looked after, children on the child protection register and children with care and support needs. Social workers would then be allocated on a needs basis to undertake specific tasks that require a social worker due to legislation, for example child protection investigations and safety planning, presenting cases to court, CLA care planning.</p>	100	0	0	100	25	100	0	Restructures in Assessment and Care Planning have resulted in a service redesign that will achieve saving.
	CHDSC2	<p>Future development of model to deliver residential – to manage the market and increased demand</p> <p>This proposal is aimed at reducing our over-reliance on the private sector and out of area placements. In line with the Eliminating Profit agenda this requires and can attract investment from the Welsh Government. There will need to be a business case to identify the most effective and efficient operating model, which may include commissioning or partnering with the third sector.</p>	0	549	0	549	0	549	0	Saving is From Q3 onwards. Progress is on schedule to achieve saving.
People and Communities - Children's Services Total			100	549	0	649	25	649	0	
Pay Award Saving	PASSC1	<p>Pay Award Saving</p> <p>Reflects the budgeted pay award no longer required as a result of the above savings.</p>	137	0	0	137		137	0	Projected to be fully achieved.
Pay Award Saving Total			137	0	0	137	0	137	0	
Council Total			3,531	5,038	(5,793)	2,776	223	1,705	(1,071)	